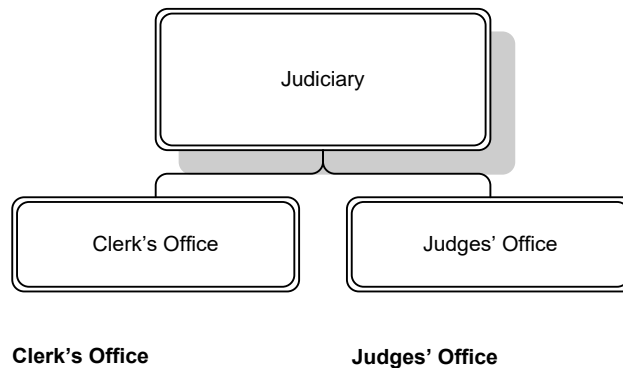


*Our Mission: To assist in the administration of justice in a fair, timely, and efficient manner in all areas of criminal, traffic, civil, small claims, and involuntary commitments while striving for one-hundred percent excellence in customer service to all persons.*

The General District Court is the court with the greatest public contact. It has the largest and most varied caseload of the three courts in Arlington County. The General District Court has five divisions: criminal, traffic, civil, small claims, and involuntary civil commitment.

**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2025 adopted expenditure budget for the General District Court is \$414,198, a seven percent decrease from the FY 2024 adopted budget. The FY 2025 adopted budget reflects:

- ↓ Personnel primarily decreases due to staff turnover and the removal of FY 2024 one-time \$2,000 (gross) employee bonuses (\$2,610), partially offset by adjustments to salaries resulting from a Judicial and Legal Services job family study (\$5,230), employee salary increases, an increase in the County’s cost for employee health insurance, and slightly higher retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to the reduction itemized below.
- ↓ Fee revenues decrease due to lower projections in e-ticket fines based on recent actuals (\$29,000) and lower projections in Falls Church reimbursements based on the FY 2025 budget and reconciliation of prior year payments with actual expenditures (\$995).

**FY 2025 Adopted Budget Reduction**

**Judiciary**

- ↓ Reduction in miscellaneous court costs (\$23,110)  
IMPACT: There are no impacts anticipated. The Miscellaneous Court Costs budget have been used historically to pay court-appointed attorney fees. With changes in state code, the number of cases filed under local code have shifted to be charged under state code – reducing costs to the County. The county still receives revenue from the state if the state code is used; however,

court appointed attorney fees are no longer being needed as the defendant is being prosecuted under state code.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	\$271,918	\$299,034	\$292,069	-2%
Non-Personnel	79,849	145,239	122,129	-16%
<b>Total Expenditures</b>	<b>351,767</b>	<b>444,273</b>	<b>414,198</b>	<b>-7%</b>
Fees	77,773	111,515	81,520	-27%
<b>Total Revenues</b>	<b>77,773</b>	<b>111,515</b>	<b>81,520</b>	<b>-27%</b>
<b>Net Tax Support</b>	<b>\$273,994</b>	<b>\$332,758</b>	<b>\$332,678</b>	<b>-</b>
Permanent FTEs	1.00	1.00	1.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	

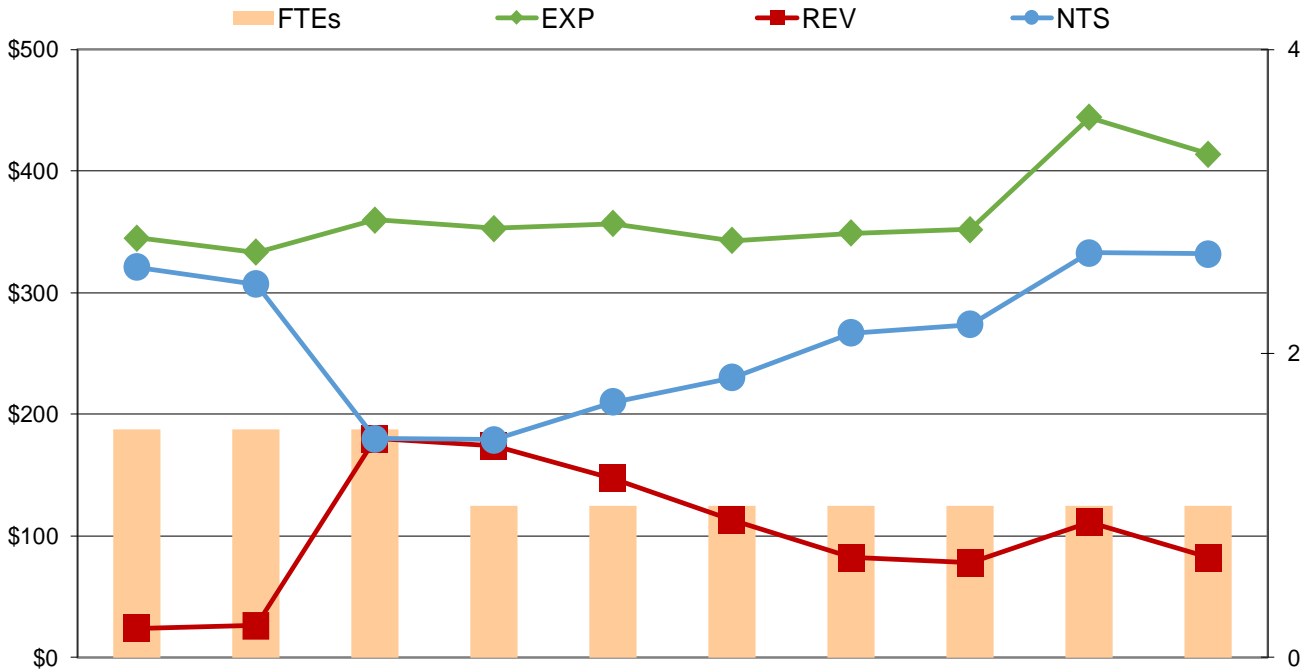
**Expenses & Revenues by Line of Business**

	FY 2023 Actual Expense	FY 2024 Adopted Expense	FY 2025 Adopted Expense	% Change '24 to '25	FY 2025 Adopted Revenue	FY 2025 Net Tax Support
Judiciary	\$131,667	\$215,389	\$194,273	-10%	\$21,020	\$173,253
Clerk's Office	220,100	228,884	219,925	-4%	60,500	159,425
<b>Total</b>	<b>\$351,767</b>	<b>\$444,273</b>	<b>\$414,198</b>	<b>-7%</b>	<b>\$81,520</b>	<b>\$332,678</b>

**Authorized FTEs by Line of Business**

	FY 2024 FTEs Adopted	FY 2025 Permanent FTEs Adopted	FY 2025 Temporary FTEs Adopted	FY 2025 Total FTEs Adopted
Judiciary	1.00	1.00	-	1.00
Clerk's Office	-	-	-	-
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>

**EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS**



	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget
<b>\$ in 000s</b>										
<b>EXP</b>	\$345	\$333	\$360	\$353	\$357	\$343	\$349	\$352	\$444	\$414
<b>REV</b>	\$24	\$26	\$180	\$174	\$147	\$113	\$82	\$78	\$112	\$82
<b>NTS</b>	\$321	\$307	\$180	\$179	\$210	\$230	\$267	\$274	\$333	\$332
<b>FTEs</b>	1.50	1.50	1.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Fiscal Year	Description	FTEs
FY 2016	<ul style="list-style-type: none"> <li>▪ Increased revenue due to higher projections in Falls Church reimbursement (\$2,987).</li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ No significant changes.</li> </ul>	
FY 2018	<ul style="list-style-type: none"> <li>▪ No significant changes.</li> </ul>	
FY 2019	<ul style="list-style-type: none"> <li>▪ Decreased fee revenue due to lower projections in Falls Church reimbursements based on the FY 2019 budget and reconciliation of prior year payments with actual expenditures (\$563).</li> <li>▪ Decreased personnel due to the removal of long-term County vacancies to achieve budgetary savings in FY 2019 (\$27,970).</li> </ul>	(0.50)
FY 2020	<ul style="list-style-type: none"> <li>▪ Lower revenue projections for e-ticketing (\$32,800), offset by higher projections in Falls Church reimbursements based on the FY 2020 budget and reconciliation of prior year payments with actual expenditures (\$139).</li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>▪ Reduced fine revenue (\$14,000) and lower projections in Falls Church reimbursements based on the FY 2021 budget and reconciliation of prior year payments with actual expenditures (\$820).</li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> <li>▪ Increased ticket revenue based on prior year actuals (\$3,000) and recognition of trial costs (\$5,500) and Sheriff's fees (\$12,800).</li> <li>▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$449) and a one-time bonus for staff of \$450 (\$570).</i></li> </ul>	
FY 2023	<ul style="list-style-type: none"> <li>▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent.</li> <li>▪ <i>A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to the General District Court was \$3,844.</i></li> </ul>	
FY 2024	<ul style="list-style-type: none"> <li>▪ Increased salaries due to adjustments to resulting from a Judicial Services job family study (\$462).</li> <li>▪ Increased funding for the County's salary supplement for eligible state employees (\$22,813).</li> <li>▪ Fee revenues decreased due to lower projections in e-ticket fines (\$45,000), partially offset by higher projections in Falls Church reimbursements (\$731).</li> </ul>	

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2025	<ul style="list-style-type: none"><li>▪ Added funding for the Judicial and Legal Services job family study (\$5,230).</li><li>▪ Reduced miscellaneous court costs budget (\$23,110).</li><li>▪ Lower projections in e-ticket fines based on recent actuals (\$29,000) and lower projections in Falls Church reimbursements based on the FY 2025 budget and reconciliation of prior year payments with actual expenditures (\$995).</li></ul>	